

Correction and Rehabilitation

MISSION STATEMENT

The mission of the Department of Correction and Rehabilitation (DOCR) is to protect and serve the residents of Montgomery County and the general public by providing progressive and comprehensive correctional, rehabilitative, and community re-entry services. These functions are achieved through the employment of well-managed and effective correctional programs, including: the use of pretrial supervision; secure incarceration; community treatment; reintegration programs; highly accountable security methods and procedures in each operating unit and program; and effective and progressive administration and management oversight.

BUDGET OVERVIEW

The total approved FY15 Operating Budget for the Department of Correction and Rehabilitation is \$71,135,891, an increase of \$4,537,790 or 6.8 percent from the FY14 Approved Budget of \$66,598,101. Personnel Costs comprise 90.0 percent of the budget for 526 full-time positions and two part-time positions, and a total of 526.30 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 10.0 percent of the FY15 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ **Safe Streets and Secure Neighborhoods**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 approved budget and funding for comparable service levels in FY16.

Measure	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Multi-Program Measures					
Zero Tolerance security incidents - Number of inmates suicides	0	0	1	0	0
Zero Tolerance security incidents - Number of jail escapes ¹	0	0	0	0	0
Zero Tolerance security incidents - Number of sexual misconduct or Prison Rape Elimination Act (PREA) incidents	0	3	0	0	0
Zero Tolerance security incidents - Number of inappropriate releases of an inmate	7	0	4	0	0
Zero tolerance security incidents - Number of inappropriately released inmates returned	7	0	0	0	0
Security incidents - Number of escapes from the Pre-Release Center, a community located, minimum security program with 600 yearly admissions	7	3	4	3	3
Security incidents - Number of escapees apprehended or returned to the Pre-Release Center, a community located, minimum security program	7	3	4	3	3
Accreditation standards from the Maryland Commission on Correctional Standards and the Correctional Education Association - Percent of standards met	98	100	100	100	100
Percent of inmate bed needs met, percent of inmates receiving a bed assignment before overcrowding measures need to be taken	100	100	100	100	100

¹ Zero Tolerance incidents include: actual escapes from the two jails (but not the Pre-Release Center)

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Implement integration of the department's health services with the Affordable Care Act.*
- ❖ *Replace grant funding for One-Stop Shop employment program.*
- ❖ *Enhance the case management of prisoners with mental health issues.*
- ❖ *Improve the calculation of release dates to avoid inappropriate releases.*
- ❖ *MCCF and MCDC received 100% accreditation by the American Correctional Association (ACA) and continued accreditation by the National Commission on Correctional Healthcare (NCCHC); and the Montgomery County Pre-Release Center received re-accreditation by the ACA and the Maryland Commission on Correctional Standards.*
- ❖ *Diversion programs (IPSA and ACS) performed over 124,000 hours of community service for the County, yielding 5,060 bags of trash collected.*
- ❖ *Received a national achievement award from the National Association for Counties (NACO) for a workplace digital skills training program run in collaboration with Montgomery College and Montgomery Works.*
- ❖ *Initiated a major security electronics upgrade at MCCF to stabilize the security electronics platform and enhance public safety.*
- ❖ *Upgraded the Central Processing Unit, creating a safe environment for the delivery of prisoners by police, a safe and efficient working environment for correctional staff, greatly enhanced safe housing for those in custody, and new upgraded facilities for the District Court Commissioners.*
- ❖ *Productivity Improvements*
 - *In collaboration with the District Court and Community Supervision, the Alternative Community Service Program (ACS) developed new procedures for court referrals of unsupervised probation cases for community service, which improved efficiencies for all agencies involved and streamlined the referral process.*
 - *Implemented centralized check-out and drug testing of offenders at the Pre-Release Center to improve security by better deploying staff in areas of greater offender activity.*
 - *Completed the Wi-Fi installation at MCDC allowing for mobility of intake and assessment services thus reducing inmate movement while providing opportunities for security enhancement.*

PROGRAM CONTACTS

Contact Craig Dowd of the Department of Correction and Rehabilitation at 240.777.9982 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Director

The Director's Office provides oversight and direction for all Department of Correction and Rehabilitation activities in coordination with the Chief Administrative Officer and County Executive. Personnel, Budget and Procurement, Information Technology, and Fiscal Services are support functions within the Director's Office.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	1,161,099	7.00
Enhance: Accountability: Pre-Trial client fees	61,224	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,241,034	16.00
FY15 Approved	3,463,357	24.00

Notes: Miscellaneous adjustments include the cost-neutral reorganization of administrative support functions into the Director's Office.

Pre-Release and Re-Entry Services

The Pre-Release and Re-Entry Services Division (PRRS) provides community-based residential and non-residential alternatives to secure confinement for sentenced adult offenders in which they engage in work, treatment, education, family involvement, and other services to prepare them for release. The program primarily serves inmates who are within one year of release and who are sentenced

to DOCR. In addition, the program also provides re-entry services to Federal and State sentenced inmates and Federal probationers who are within six months of release and who are returning to Montgomery County and the greater Washington Metro area upon release.

The residential program, located at the 171-bed Pre-Release Center, Rockville, has a capacity to serve individuals who live within the Center's one female and three male housing units. The non-residential Home Confinement program, allows 40-50 individuals to live in their homes, although they are required to report to the Pre-Release Center several times a week for drug testing and for meetings with counselors.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Self growth and development programs - Percent of inmates at the Pre-Release Center participating in programs	100	100	100	100	100

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	7,273,398	64.80
Increase Cost: Reduce chargeback to the Department of General Services for one work crew	64,401	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	25,626	-5.00
FY15 Approved	7,363,425	60.80

Notes: Miscellaneous adjustments include the cost-neutral reorganization of administrative support functions into the Director's Office.

Pre-Trial Services

The Pre-Trial Services Division (PTS) is responsible for assessing newly arrested defendants for the possibility of release from incarceration while awaiting trial and for follow through while supervising those defendants safely in the Community. The PTS Division also supervises those defendants who are offered diversion from trial in return for satisfactorily completing a community service or substance abuse program. There are four independent programs within the Division: Pre-Trial Assessment Unit, Pre-Trial Supervision Unit, Alternative Community Service Program (ACS), and Intervention for Substance Abusers Program (IPSA).

The Assessment Unit is housed at the Montgomery County Detention Center and is responsible for assessing those who have been newly arrested and have been unable to make bond. Staff verifies personal information, analyzes criminal histories, and formulates recommendations to the Court to enable the Judge to make informed bond decisions. Recommendations are made with public safety as the main priority following the national models of assessment for the judicial system.

The Supervision Unit provides monitoring of Court ordered conditions to offenders released to the Community while awaiting trial. Advanced technology such as GPS tracking and Radio Frequency Curfew equipment are used to monitor offenders' movements in the community. Drug testing is also performed. Violations of release conditions are immediately reported to the Court for possible re-incarceration.

The diversion programs, ACS and IPSA, are predominantly for first-time misdemeanor offenders who will ultimately have their charges expunged following successful completion of one of these programs. Community service, drug education, and treatment are core functions of these programs. There is an administrative fee with these programs.

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	5,192,718	42.38
Enhance: Security at Pre-Trial Services	64,454	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-681,121	-5.00
FY15 Approved	4,576,051	38.38

Notes: Miscellaneous adjustments include the cost-neutral reorganization of administrative support functions into the Director's Office.

Detention Services

Under the supervision of the Warden, Detention Services is responsible for the operation of two detention facilities, the Montgomery County Detention Center (MCDC) located in Rockville, and the Montgomery County Correctional Facility (MCCF) located in Clarksburg.

MCDC is primarily responsible for the intake and law enforcement processing of adult male and female offenders arrested in Montgomery County and has a facility capacity to accommodate approximately 200 inmates. Over 15,000 offenders annually arrive at MCDC's Central Processing Unit (CPU).

The CPU conducts psychological screening, medical screening, and risk assessment to determine the appropriate classification level

of inmates and provides for the initial care, custody, and security of inmates for up to 72 hours prior to transfer to MCCF. At this facility, bond hearings are conducted by the Maryland District Court Commissioners via closed circuit television between MCDC and the District Court. The Office of the Public Defender determines eligibility of offenders for legal representation.

Following an initial intake at MCDC, inmates transfer to the 1,029-bed Montgomery County Correctional Facility (MCCF), usually within 72 hours. MCCF is responsible for the custody and care of male and female offenders who are either in a pre-trial status of serving sentences of up to 18 months. Progressive, and comprehensive correctional services are provided to all inmates covering substance abuse, mental health issues, cognitive behavioral modification, basic education, life skills, and work force preparation.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Self growth and development programs - Percent of inmates at the Montgomery County Correctional Facility (MCCF) participating in programs.	78	80	79	80	80

FY15 Approved Changes	Expenditures	FTEs
FY14 Approved	52,970,886	403.62
Enhance: MCCF Security: perimeter security	128,908	2.00
Enhance: Mental Health of prisoners	89,207	1.00
Increase Cost: Eliminate charges to CIP	81,077	0.50
Replace: Grant funding for One-Stop Shop Employment program	80,000	0.00
Increase Cost: Electronic health records	60,000	0.00
Enhance: Prisoner Release calculations	53,526	1.00
Increase Cost: Gang and cross-cultural conflict amelioration: Contract to Identity	30,700	0.00
Technical Adj: Project Search Office Clerk for mail services	0	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,238,754	-6.00
FY15 Approved	55,733,058	403.12

Notes: Miscellaneous adjustments include the cost-neutral reorganization of administrative support functions into the Director's Office.

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Approved FY15	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	40,239,950	40,684,074	39,996,028	42,399,482	4.2%
Employee Benefits	18,798,089	18,950,498	20,492,573	21,589,215	13.9%
County General Fund Personnel Costs	59,038,039	59,634,572	60,488,601	63,988,697	7.3%
Operating Expenses	8,198,526	6,963,529	8,233,625	7,147,194	2.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	67,236,565	66,598,101	68,722,226	71,135,891	6.8%
PERSONNEL					
Full-Time	515	516	516	526	1.9%
Part-Time	2	2	2	2	—
FTEs	511.80	517.80	517.80	526.30	1.6%
REVENUES					
Alternative Community Services	418,088	490,100	442,900	440,000	-10.2%
Care of Federal/State Prisoners	2,025,075	1,710,000	1,814,071	1,639,310	-4.1%
Home Confinement Fees	133,782	48,420	41,000	41,000	-15.3%
Illegal Alien Inmate Reimbursement	678,019	650,000	825,000	808,500	24.4%
Miscellaneous Revenues	944	0	0	0	—
Substance Abusers Intervention Program (IPSA)	279,878	297,000	278,400	359,950	21.2%
Other Charges/Fees	59,369	70,100	36,080	45,100	-35.7%
Other Intergovernmental	136,895	175,000	110,469	130,000	-25.7%
County General Fund Revenues	3,732,050	3,440,620	3,547,920	3,463,860	0.7%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	10,394	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund MCG Personnel Costs	10,394	0	0	0	—
Operating Expenses	51,750	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	62,144	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	62,144	0	0	0	—
Grant Fund MCG Revenues	62,144	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	67,298,709	66,598,101	68,722,226	71,135,891	6.8%
Total Full-Time Positions	515	516	516	526	1.9%
Total Part-Time Positions	2	2	2	2	—
Total FTEs	511.80	517.80	517.80	526.30	1.6%
Total Revenues	3,794,194	3,440,620	3,547,920	3,463,860	0.7%

FY15 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	66,598,101	517.80
<u>Changes (with service impacts)</u>		
Enhance: MCCF Security: perimeter security [Detention Services]	128,908	2.00
Enhance: Mental Health of prisoners [Detention Services]	89,207	1.00
Enhance: Security at Pre-Trial Services [Pre-Trial Services]	64,454	1.00
Enhance: Accountability: Pre-Trial client fees [Office of the Director]	61,224	1.00
Enhance: Prisoner Release calculations [Detention Services]	53,526	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY15 Compensation Adjustment	2,638,268	0.00
Increase Cost: Retirement Adjustment	1,220,688	0.00
Increase Cost: Group Insurance Adjustment	97,850	0.00
Increase Cost: Eliminate charges to CIP [Detention Services]	81,077	0.50
Replace: Grant funding for One-Stop Shop Employment program [Detention Services]	80,000	0.00
Increase Cost: Reduce chargeback to the Department of General Services for one work crew [Pre-Release and Re-Entry Services]	64,401	1.00
Increase Cost: Electronic health records [Detention Services]	60,000	0.00
Increase Cost: Gang and cross-cultural conflict amelioration: Contract to Identity [Detention Services]	30,700	0.00
Increase Cost: Printing and Mail	21,408	0.00
Technical Adj: Project Search Office Clerk for mail services [Detention Services]	0	1.00
Decrease Cost: Motor Pool Rate Adjustment	-3,443	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY14	-5,000	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	-145,478	0.00
FY15 APPROVED:	71,135,891	526.30

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Director	1,161,099	7.00	3,463,357	24.00
Pre-Release and Re-Entry Services	7,273,398	64.80	7,363,425	60.80
Pre-Trial Services	5,192,718	42.38	4,576,051	38.38
Detention Services	52,970,886	403.62	55,733,058	403.12
Total	66,598,101	517.80	71,135,891	526.30

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14		FY15	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
CIP	CIP	81,077	0.50	0	0.00
Fleet Management Services	Motor Pool Internal Service Fund	101,723	1.00	110,799	1.00
General Services	County General Fund	175,200	2.00	103,694	1.00
Total		358,000	3.50	214,493	2.00

FUTURE FISCAL IMPACTS

Title	APPR. FY15	FY16	FY17	(\$000's) FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Approved	71,136	71,136	71,136	71,136	71,136	71,136
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY15	0	84	84	84	84	84
New positions in the FY15 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Labor Contracts	0	728	728	728	728	728
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Labor Contracts - Other	0	-47	-47	-47	-47	-47
These figures represent other negotiated items included in the labor agreements.						
DOCR Staff Training Center (P421101)	0	0	0	0	44	88
These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program.						
Pre-Release Center Dietary Facilities Improvements(P420900)	0	0	0	0	-9	-17
These figures represent the impacts on the Operating Budget of projects included in the FY15-20 Recommended Capital Improvements Program.						
Subtotal Expenditures	71,136	71,901	71,901	71,901	71,936	71,972

ANNUALIZATION OF PERSONNEL COSTS AND FTEs

	FY15 Approved		FY16 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Enhance: MCCF Security: perimeter security [Detention Services]	128,908	2.00	161,136	2.00
Enhance: Mental Health of prisoners [Detention Services]	89,207	1.00	111,509	1.00
Enhance: Prisoner Release calculations [Detention Services]	53,526	1.00	66,907	1.00
Enhance: Security at Pre-Trial Services [Pre-Trial Services]	64,454	1.00	80,568	1.00
Total	336,095	5.00	420,120	5.00

